

INFLUENZA

B. Surveillance

A. Personnel - \$69,314

Bacteriologist II (1.0 FTE, 12 months) (E. LeClair) \$48,486
Responsible for expanded laboratory capacity to integrate molecular influenza testing year round. This intermediate bench-level virologist performs specimen processing and molecular typing and subtyping in coordination with other staff performing conventional influenza diagnostics. Additional duties include coordinating sample testing algorithms and results reporting between the virus isolation and molecular diagnostics laboratories.

B. Fringe Benefits - \$24,205

The fringe benefit rate is 34.92% of salaries and wages for the above-listed position.

C. Travel - \$2,575

In State - \$1,000

Funding is requested for the influenza epidemiologist for in-state travel to visit sentinel sites and laboratories performing viral isolation.
(1 FTE x 25 visits/2,222 miles x \$0.45per mile).

Out of State - \$1,575

Funding is requested for the influenza epidemiologist to attend a meeting related to surveillance at CDC. Date of meeting to be determined.

1 trip x 1 epidemiologist x \$500 r/t airfare	\$800
Registration x 1 epidemiologists x \$150	\$150
3 nights and lodging by 1 epidemiologist x \$150/night	\$450
Ground transportation x 1 epidemiologist	\$100
Per Diem allowance= 3days x 1 epidemiologist x \$25/day	\$75

D. Equipment - \$0

E. Supplies - \$28,470

Lab Supplies - \$27,970

Funding is requested for conventional influenza testing supplies to maintain laboratory virologic surveillance capacity during the influenza season and throughout the "inter-season". Supplies include: Tissue Culture media/serum (\$2,000); tissue culture cells and shell vials: RMK, Hep-2, A-549; guinea pig and turkey RBC (\$22,000) and rapid Ag kits (A+ B and RSV) (\$2,320). Commercial VTM for sentinel surveillance sites (\$1,650).

Funding is requested for support of one person general office supplies-\$500/pp/yr.

F. Contractual - \$7,000

Is this the main agreement you were looking for?

Funding is requested for the service contract on the ultra centrifuge used by the virus isolation laboratory to prepare influenza viral stocks.

Name of Contractor: Beckman Coulter (instrument manufacture)

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement.

Period of Performance: January 1, 2012 –December 31, 2012 (one year) Scope of work: The contractor will maintain the instrument (change brushes and balance as needed).

Method of Accountability: The laboratory supervisor will oversee the contractor and receive a service report.

Budget: \$3,500 estimated



Funding is requested for courier services to send collection kits to sites experiencing outbreaks or in need of immediate diagnostic services.

Name of Contractor: *Depending on location of specimen one of these 5 contractors will be utilized:*

Federal Express, Greenbelt MD

USA Couriers, Boston MA

Millers Express, No. Easton MA

Advantage Delivery Services, Rockland, MA

City Express, Boston MA

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

Period of Performance: January 1, 2012 –December 31, 2012 (one year)

Scope of work: The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

Method of Accountability: The laboratory supervisor will oversee the contractor.

Budget: \$3,500 estimated costs of 60 deliveries

G. Construction -\$0

H. Other - \$2,725

Payroll Charge back – \$75

A fee of \$75 per year/employee to offset payroll costs for each employee.

Information Technology Support charge back: \$2,650

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each

staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$2,650 per staff or dedicated laboratory equipment.

We included a request last year for ELC user lic for \$12,500 should we include this year?

I. Total Direct Costs - \$

J. Indirect Costs - \$10,259

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 14.8% of salaries and wages.

Total: Influenza B. Surveillance \$